

City of Camas 2024 Spring Omnibus Budget Packages

2/28/2024

Pkg # Carry Forward List

	Department	Description	Amount	Reason
CF-01	General Govt	Library Shelving	\$ 14,000	
CF-02	General Govt	Minor Library Repairs/Cleaning/Furniture	\$ 175,000	
CF-03	Streets	Traffic Controller Upgrades	\$ 205,000	
CF-04	Streets	Brady Rd/Grand Ridge Intersection	\$ 24,000	
CF-05	Streets	Everett St Corridor Analysis	\$ 80,000	
CF-06	Streets	NW 14th Ave	\$ 100,000	
CF-07	Streets	38th Traffic Cabinet Replcmt	\$ 180,000	
CF-08	Streets	Sierra Street Pvmt Preservation	\$ 47,000	
CF-09	CWFD	CARES staff vehicle	\$ 42,000	
CF-10	CWFD	Air Bottle Refilling Station	\$ 108,000	
CF-11	Parks	Crown Park Imprv Ph 1 & 2	\$ 1,150,000	
CF-12	Parks	S Lacamas Creek Trailhead	\$ 600,000	
CF-13	Parks	Field Drainage & Restroom/Dugout Improvements	\$ 50,000	
CF-14	Streets	NW 38th Ave Ph. 3 - Construction	\$ 3,586,000	
CF-15	Facilities	Library HVAC	\$ 1,083,047	
CF-16	Facilities	Library Bldg Projects	\$ 340,883	
CF-17	Storm Water	Endicott CIPP Slipline Culvert	\$ 150,000	
CF-18	Water	Boulder Creek Intake	\$ 96,000	
CF-19	Water	Well 6/14 Wtrline Trans Main	\$ 1,000,000	
CF-20	Water	Pump Station R&R	\$ 1,910,000	
CF-21	Water	Lower Prune Hill Rsvr/Booster	\$ 5,300,000	
CF-22	Sewer	Gravity Sewer R&R	\$ 2,300,000	
CF-23	Sewer	WWTP R&R	\$ 350,000	
Total			\$ 18,890,930	

Administrative List

	Department	Description	Amount	Reason
A-01	Community Dev	Comprehensive Plan	\$ (157,000)	grant funded
A-02	Streets	Horizontal Curve Improvements	\$ -	grant funded
A-03	CWFD	CARES Provider - 1 FTE	\$ -	grant funded
A-04	Water	Nakia Creek Timber Harvest	\$ -	timber harvest from Nakia Creek wildfire area
Total			\$ (157,000)	

Supplemental List

	Department	Description	Amount	Reason
S-01	General Govt	Insurance Increase	\$ 420,084	
S-02	General Govt	Strategic Planning	\$ 150,000	
S-03	General Govt	Legal Services	\$ 50,000	
S-04	General Govt	Police Training	\$ 36,000	
S-05	General Govt	Animal Control	\$ 20,000	
S-06	General Govt	ERP Engagement Mgr Contract Extension	\$ 150,000	
S-07	General Govt	Engineering Overtime	\$ 10,000	
S-08	General Govt	Engineering Prof Services	\$ 100,000	
S-09	Parks	Tree Removal - Grounds Crew	\$ 40,000	
S-10	Streets	Street Light/Pole Replacements	\$ 50,000	
S-11	Streets	Snow/Ice Supplies	\$ 50,000	
S-12	CWFD	Contract Settlement IAFF	\$ 600,000	
S-13	CWFD	Fire Engine Outfitting	\$ 200,000	
S-14	Storm Water	Lake Management Storm "Dept"	\$ 260,000	
S-15	Storm Water	Crown View Storm/LS Generator	\$ 500,000	
S-16	Storm Water	Crown Park Regional Storm Treatment	\$ 687,889	
S-17	Storm Water	Downtown Regional Storm Treatment	\$ 687,889	
S-18	Storm Water	Lacamas Lake Treatment	\$ 687,889	
S-19	Storm Water	Storm Treatment Grants	\$ (1,748,667)	
S-20	Water/Sewer	Zone 343 Reservoir Design	\$ 750,000	
S-21	Water/Sewer	SR 500/NE 3rd St Waterline Relocation	\$ 400,000	
S-22	Water/Sewer	PFAS Eval and Well 13 Design	\$ 1,500,000	
S-23	Water/Sewer	Angelo Booster Station Design	\$ 500,000	
Total			\$ 6,101,084	

Total Omnibus Budget Packages \$ 24,835,014